

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Program Performance Statement

Supply the community with safe and reliable water at competitive prices funded through user fees, by:

- Managing water resources in a safe, reliable and cost-effective manner through management of contracts with major wholesale water providers, San Francisco Public Utilities Commission (SFPUC) and Santa Clara Valley Water District (SCVWD), and effective utilization of conservation programs, recycled water and City-owned wells,
- Managing the operation, maintenance and construction of the distribution system infrastructure to ensure reliable delivery of water that meets all quality and health standards,
- Responding to water system emergencies in a timely manner,
- Monitoring water quality, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

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Program 313 - Water Supply and Distribution

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Water samples are collected and tested in compliance with Health Department regulations. - Percent of Samples In Compliance - Minimum Number of Samples	M	99.95% 2,200.00	99.95% 2,200.00
* Gross per capita water usage, based upon purchases from Sunnyvale's three potable sources (SFPUC, SCVWD, groundwater) shall not exceed the average of the previous five years, exclusive of drought years. - Average Per Capita Usage During Last 5 Years (In Gallons Per Day)	I	164.00	164.00
* Number of confirmed water quality complaints is below the median as reported by the American Water Works Association (AWWA) on the Qualserve Performance Indicators Survey (5.9). - Median Number of Quality Complaints Per AWWA Survey	D	5.90	5.90
* Customers are satisfied with the City's water supply and distribution services (based on City-wide Survey). - Percent of Customers Satisfied	D	80.00%	80.00%

Productivity

* Annual backflow device inspections are completed as scheduled. - Percent of Inspections Completed as Scheduled - Number of Backflow Devices	M	90.00% 2,800.00	90.00% 2,800.00
* Recycled water customers are re-tested every four years for cross-connection control. - Percent of Scheduled Sites Re-Tested - Number of Scheduled Sites	M	95.00% 20.00	95.00% 20.00
* Water service is restored within 24 hours when emergency repairs are required. - Percent of Services Restored Within 24 Hours - Number of Repairs	C	95.00% 16.00	95.00% 16.00
* Annual maintenance activities of the potable water distribution and supply system are completed as scheduled. - Percent of Maintenance Activities Completed - Number of Annual Maintenance Activities	D	90.00% 8,788.00	90.00% 8,788.00

Cost Effectiveness

* During years when non-contract water is available from SCVWD, the cost per acre foot of water purchased during the year is less than the average contract cost per acre foot from all water sources. - Average Cost Per Acre Foot from All Sources	I	\$487.67	\$487.67
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Financial

**City of Sunnyvale
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Program 313 - Water Supply and Distribution

Program Measures

Financial

* Actual total expenditures for Water Supply and Distribution will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C	\$17,950,728.67	\$18,515,968.82

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
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Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

Supply water to meet customer needs by managing the available sources of water in a proactive, dependable, and cost-effective manner, by:

-Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 313100 - San Francisco Water District (SFWD) - Water Purchased for Resale		
Product: An Acre Foot		
Costs:	\$5,946,293.66	\$6,219,348.39
Products:	12,018.00	12,018.00
Work Hours:	12.00	12.00
Product Cost:	\$494.78	\$517.50
Work Hours/Product:	0.00	0.00
Activity 313110 - San Francisco Water District (SFWD) - Monthly Water Service Charges		
Product: A Service Charge		
Costs:	\$268,327.66	\$268,361.39
Products:	12.00	12.00
Work Hours:	12.00	12.00
Product Cost:	\$22,360.64	\$22,363.45
Work Hours/Product:	1.00	1.00
Activity 313120 - San Francisco Water District (SFWD) - Power Usage for Water Distribution		
Product: A Kilowatt Hour		
Costs:	\$200,727.81	\$204,739.62
Products:	1,535,200.00	1,535,200.00
Work Hours:	12.00	12.00
Product Cost:	\$0.13	\$0.13
Work Hours/Product:	0.00	0.00

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 313130 - Santa Clara Valley Water District (SCVWD) - Water Purchased for Resale at Contract Price		
Product: An Acre Foot		
Costs:	\$5,368,111.66	\$5,518,625.39
Products:	10,032.00	10,032.00
Work Hours:	12.00	12.00
Product Cost:	\$535.10	\$550.10
Work Hours/Product:	0.00	0.00
Activity 313150 - Santa Clara Valley Water District (SCVWD) - Power Usage for Water Distribution		
Product: A Kilowatt Hour		
Costs:	\$17,215.81	\$17,557.38
Products:	111,012.00	111,012.00
Work Hours:	12.00	12.00
Product Cost:	\$0.16	\$0.16
Work Hours/Product:	0.00	0.00
Activity 313160 - Wells - Water from Well Production (paid to SCVWD)		
Product: An Acre Foot		
Costs:	\$1,648,336.66	\$1,705,175.39
Products:	3,290.00	3,290.00
Work Hours:	12.00	12.00
Product Cost:	\$501.01	\$518.29
Work Hours/Product:	0.00	0.00

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31301 - Potable Water Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 313170 - Wells - Power Usage for Water Extraction		
Product: A Kilowatt Hour		
Costs:	\$261,120.31	\$266,339.97
Products:	1,195,263.00	1,195,263.00
Work Hours:	12.00	12.00
Product Cost:	\$0.22	\$0.22
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31301 - Potable Water Resources		
Costs:	\$13,710,133.57	\$14,200,147.53
Hours:	84.00	84.00

City of Sunnyvale
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Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

Monitor and control the Water Supply and Distribution Systems to ensure adequate water supply for drinking and firefighting purposes, by:

- Using city wells, pumping stations and reservoir capacities in the most cost-effective manner to manage demand and maintain system pressure at all times,
- Maintaining and repairing water wells, pump stations and reservoir facilities and equipment, and
- Utilizing water conservation programs to manage customer demand.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Proposed	2007/2008 Proposed
Activity 313200, 313201, 313202, 313203, 313204, 313205 - Supervisory Control and Data Acquisition (SCADA) System Operations		
Product: An Activity Completed		
Costs:	\$266,288.00	\$270,682.92
Products:	1,810.00	1,810.00
Work Hours:	4,287.00	4,287.00
Product Cost:	\$147.12	\$149.55
Work Hours/Product:	2.37	2.37
Activity 313210, 313211, 313212, 313213, 313214, 313215 - Maintenance of Sites		
Product: An Activity Completed		
Costs:	\$174,592.85	\$177,497.75
Products:	1,005.00	1,005.00
Work Hours:	3,025.00	3,025.00
Product Cost:	\$173.72	\$176.61
Work Hours/Product:	3.01	3.01
Activity 313220, 313221, 313222, 313223, 313224, 313225 - Maintenance of Tanks		
Product: An Activity Completed		
Costs:	\$189,559.58	\$192,726.60
Products:	820.00	820.00
Work Hours:	3,140.00	3,140.00
Product Cost:	\$231.17	\$235.03
Work Hours/Product:	3.83	3.83

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Proposed	2007/2008 Proposed
Activity 313230, 313231, 313232 - Maintenance of Wells		
Product: An Activity Completed		
Costs:	\$53,817.64	\$54,726.71
Products:	1,160.00	1,160.00
Work Hours:	856.00	856.00
Product Cost:	\$46.39	\$47.18
Work Hours/Product:	0.74	0.74
Activity 313240, 313241, 313242, 313243 - Repairs of Sites		
Product: A Repair Completed		
Costs:	\$69,172.38	\$70,368.38
Products:	138.00	138.00
Work Hours:	939.00	939.00
Product Cost:	\$501.25	\$509.92
Work Hours/Product:	6.80	6.80
Activity 313250, 313251, 313252, 313253, 313254 - Repairs of Tanks		
Product: A Repair Completed		
Costs:	\$42,282.18	\$42,983.28
Products:	63.00	63.00
Work Hours:	675.00	675.00
Product Cost:	\$671.15	\$682.27
Work Hours/Product:	10.71	10.71

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31302 - Operation and Maintenance of Water Control

	2006/2007 Proposed	2007/2008 Proposed
Activity 313260 - Water Conservation Activities (Attend Meetings, Prepare Documentation to Support City BMP's)		
Product: A Work Hour		
Costs:	\$16,537.50	\$16,873.86
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$82.69	\$84.37
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 31302 - Operation and Maintenance of Water Control		
Costs:	\$812,250.13	\$825,859.50
Hours:	13,122.00	13,122.00

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

Ensure delivery of a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Performing maintenance of distribution system components and infrastructure on a monthly or annual basis, as required, and
- Performing repairs of distribution system components and infrastructure, as needed.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	2006/2007 Proposed	2007/2008 Proposed
Activity 313300, 313301, 313302, 313303 - Maintenance of Fire Hydrants		
Product: An Activity Completed		
Costs:	\$86,073.76	\$87,586.91
Products:	1,636.00	1,636.00
Work Hours:	1,165.00	1,165.00
Product Cost:	\$52.61	\$53.54
Work Hours/Product:	0.71	0.71
Activity 313310, 313311, 313312, 313313 - Maintenance of Valves		
Product: An Activity Completed		
Costs:	\$122,266.45	\$124,226.02
Products:	4,111.00	4,111.00
Work Hours:	1,919.00	1,919.00
Product Cost:	\$29.74	\$30.22
Work Hours/Product:	0.47	0.47
Activity 313320, 313321, 313322, 313323, 313324, 313325, 313326, 313327 - Repairs of System Components		
Product: A Repair Completed		
Costs:	\$417,264.80	\$424,684.94
Products:	5,452.00	5,452.00
Work Hours:	4,428.50	4,428.50
Product Cost:	\$76.53	\$77.90
Work Hours/Product:	0.81	0.81

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System

	2006/2007 Proposed	2007/2008 Proposed
Activity 313330, 313331, 313332 - Operational Maintenance		
Product: An Activity Completed		
Costs:	\$83,979.41	\$85,416.61
Products:	300.00	300.00
Work Hours:	1,000.00	1,000.00
Product Cost:	\$279.93	\$284.72
Work Hours/Product:	3.33	3.33
Totals for Service Delivery Plan 31303 - Maintenance and Repair Water Distribution System		
Costs:	\$709,584.42	\$721,914.48
Hours:	8,512.50	8,512.50

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

Provide accurate and reliable water metering to both City and residents and to protect City water system from contamination, by:

- Installing, testing, repairing and replacing meters of different sizes and purposes,
- Installing, maintaining and repairing backflow devices for City-owned systems, and monitoring their operational performance, and
- Actively monitoring and reporting proper operational specifications of privately-owned backflow devices are tested to maintain compliance.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313400, 313401, 313402, 313403 - Meter Installation		
Product: An Activity Completed		
Costs:	\$75,033.43	\$76,394.61
Products:	160.00	160.00
Work Hours:	511.00	511.00
Product Cost:	\$468.96	\$477.47
Work Hours/Product:	3.19	3.19
Activity 313410, 313411, 313412, 313413 - Vaults and Lids		
Product: An Activity Completed		
Costs:	\$84,151.08	\$85,542.66
Products:	2,000.00	2,000.00
Work Hours:	1,396.00	1,396.00
Product Cost:	\$42.08	\$42.77
Work Hours/Product:	0.70	0.70
Activity 313420, 313421, 313422, 313423, 313424 - Meter Testing		
Product: A Test Completed		
Costs:	\$42,768.51	\$43,437.40
Products:	500.00	500.00
Work Hours:	713.00	713.00
Product Cost:	\$85.54	\$86.87
Work Hours/Product:	1.43	1.43

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313430, 313431, 313432, 313433, 313434, 313435 - Meter Repair/Replacement		
Product: A Repair/Replacement Completed		
Costs:	\$449,522.90	\$457,972.90
Products:	2,500.00	2,500.00
Work Hours:	2,538.00	2,538.00
Product Cost:	\$179.81	\$183.19
Work Hours/Product:	1.02	1.02
Activity 313440, 313441, 313442, 313443 - Backflow Devices		
Product: An Activity Completed		
Costs:	\$15,195.22	\$15,473.70
Products:	177.00	177.00
Work Hours:	115.00	115.00
Product Cost:	\$85.85	\$87.42
Work Hours/Product:	0.65	0.65
Activity 313450, 313451, 313452 - Fire Service Detector Check Assembly (Mechanical Device Detects Leaks, Prevents Backflow)		
Product: A Device Repaired/Replaced		
Costs:	\$5,866.95	\$5,963.19
Products:	10.00	10.00
Work Hours:	89.00	89.00
Product Cost:	\$586.70	\$596.32
Work Hours/Product:	8.90	8.90

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31304 - Water Metering Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313460, 313461, 313462, 313463 - Backflow Devices Compliance Activities		
Product: An Activity Completed		
Costs:	\$123,712.19	\$125,824.78
Products:	3,000.00	3,000.00
Work Hours:	2,408.00	2,408.00
Product Cost:	\$41.24	\$41.94
Work Hours/Product:	0.80	0.80
Activity 313470, 313471, 313472 - Operational Maintenance		
Product: An Activity Completed		
Costs:	\$27,878.47	\$28,333.89
Products:	520.00	520.00
Work Hours:	379.00	379.00
Product Cost:	\$53.61	\$54.49
Work Hours/Product:	0.73	0.73
Totals for Service Delivery Plan 31304 - Water Metering Services		
Costs:	\$824,128.75	\$838,943.13
Hours:	8,149.00	8,149.00

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

Ensure reliability and performance of Recycled Water System, by:

- Performing preventive maintenance of recycled water distribution system components and infrastructure on a monthly or annual basis, as required,
- Performing repairs of recycled water distribution system components, as needed, and
- Optimizing the availability of recycled water to meet demand and maximize savings.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Proposed	2007/2008 Proposed
Activity 313500, 313501, 313502, 313503 - Recycled Water System Components Installation		
Product: An Activity Completed		
Costs:	\$11,204.08	\$11,387.86
Products:	10.00	10.00
Work Hours:	177.00	177.00
Product Cost:	\$1,120.41	\$1,138.79
Work Hours/Product:	17.70	17.70
Activity 313510, 313511, 313512, 313513 - Recycled Water System Components Testing		
Product: An Activity Completed		
Costs:	\$15,981.82	\$16,221.74
Products:	45.00	45.00
Work Hours:	274.00	274.00
Product Cost:	\$355.15	\$360.48
Work Hours/Product:	6.09	6.09
Activity 313520, 313521, 313522, 313523, 313524, 313525, 313526, 313527 - Recycled Water System Components Maintenance		
Product: An Activity Completed		
Costs:	\$5,030.98	\$5,113.42
Products:	389.00	389.00
Work Hours:	79.00	79.00
Product Cost:	\$12.93	\$13.15
Work Hours/Product:	0.20	0.20

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	<u>2006/2007</u>	<u>2007/2008</u>
	<u>Proposed</u>	<u>Proposed</u>
Activity 313530, 313531, 313532, 313533, 313534, 313535, 313536, 313537, 313538 - Recycled Water System Components Repairs/Replacement		
Product: An Activity Completed		
Costs:	\$2,871.73	\$2,918.78
Products:	120.00	120.00
Work Hours:	45.00	45.00
Product Cost:	\$23.93	\$24.32
Work Hours/Product:	0.38	0.38
Activity 313540, 313541, 313542, 313543 - Recycled Water Backflow Devices		
Product: An Activity Completed		
Costs:	\$969.96	\$985.98
Products:	10.00	10.00
Work Hours:	16.00	16.00
Product Cost:	\$97.00	\$98.60
Work Hours/Product:	1.60	1.60
Activity 313550, 313551, 313552, 313553 - Recycled Water Backflow Device Compliance Activities		
Product: An Activity Completed		
Costs:	\$16,363.00	\$16,631.68
Products:	90.00	90.00
Work Hours:	260.00	260.00
Product Cost:	\$181.81	\$184.80
Work Hours/Product:	2.89	2.89

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31305 - Recycled Water System

	2006/2007 Proposed	2007/2008 Proposed
Activity 313560, 313561, 313562 - Operational Maintenance		
Product: An Activity Completed		
Costs:	\$9,601.13	\$9,757.79
Products:	104.00	104.00
Work Hours:	147.00	147.00
Product Cost:	\$92.32	\$93.82
Work Hours/Product:	1.41	1.41
Activity 313570 - Recycled Water Coordination Activities - (Meetings, Documentation to Support Site Evaluations, Permit Process)		
Product: A Work Hour		
Costs:	\$23,873.45	\$24,292.28
Products:	238.00	238.00
Work Hours:	238.00	238.00
Product Cost:	\$100.31	\$102.07
Work Hours/Product:	1.00	1.00
Activity 313580 - Recycled Water Power Usage - To Fill, Pump and Operate San Lucar Water Plant		
Product: A Kilowatt Hour		
Costs:	\$31,222.81	\$31,844.52
Products:	233,840.00	233,840.00
Work Hours:	12.00	12.00
Product Cost:	\$0.13	\$0.14
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31305 - Recycled Water System		
Costs:	\$117,118.96	\$119,154.05
Hours:	1,248.00	1,248.00

City of Sunnyvale
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Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

Respond to water system emergencies in a timely manner to avoid property damage, ensure system reliability and protect the health of the community, by:

- Providing rapid response to emergencies in the water system within approximately 30 minutes of call out,
- Providing emergency repairs to potable and recycled water system components within 24 hours, and
- Responding to citizen service requests outside of normal work hours within approximately 60 minutes of call out.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313600, 313601, 313602, 313603, 313604, 313605, 313606 - Emergency Repairs - Sheared Hydrants		
Product: An Emergency Request Completed		
Costs:	\$109,879.86	\$111,677.24
Products:	120.00	120.00
Work Hours:	1,806.00	1,806.00
Product Cost:	\$915.67	\$930.64
Work Hours/Product:	15.05	15.05
Activity 313610, 313611, 313612, 313613 - Emergency Repairs - System Appurtenances		
Product: An Emergency Request Completed		
Costs:	\$18,117.31	\$18,416.06
Products:	5.00	5.00
Work Hours:	296.00	296.00
Product Cost:	\$3,623.46	\$3,683.21
Work Hours/Product:	59.20	59.20
Activity 313620, 313621, 313622 - Emergency Repairs - Water Service		
Product: An Emergency Request Completed		
Costs:	\$245,671.32	\$249,623.37
Products:	120.00	120.00
Work Hours:	4,086.00	4,086.00
Product Cost:	\$2,047.26	\$2,080.19
Work Hours/Product:	34.05	34.05

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313630, 313631, 313632 - Emergency Repairs - Water Mains		
Product: An Emergency Request Completed		
Costs:	\$68,298.35	\$69,312.86
Products:	20.00	20.00
Work Hours:	1,075.00	1,075.00
Product Cost:	\$3,414.92	\$3,465.64
Work Hours/Product:	53.75	53.75
Activity 313640, 313641, 313642 - Emergency Repairs - Pump Stations		
Product: An Emergency Request Completed		
Costs:	\$12,006.17	\$12,204.64
Products:	4.00	4.00
Work Hours:	199.00	199.00
Product Cost:	\$3,001.54	\$3,051.16
Work Hours/Product:	49.75	49.75
Activity 313650, 313651, 313652 - Emergency Repairs - Meters		
Product: An Emergency Request Completed		
Costs:	\$16,232.02	\$16,499.39
Products:	6.00	6.00
Work Hours:	263.00	263.00
Product Cost:	\$2,705.34	\$2,749.90
Work Hours/Product:	43.83	43.83

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31306 - Emergency Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313660, 313661, 313662 - Emergency Repairs - Backflow Devices		
Product: An Emergency Request Completed		
Costs:	\$7,465.09	\$7,587.89
Products:	6.00	6.00
Work Hours:	120.00	120.00
Product Cost:	\$1,244.18	\$1,264.65
Work Hours/Product:	20.00	20.00
Totals for Service Delivery Plan 31306 - Emergency Response		
Costs:	\$477,670.12	\$485,321.45
Hours:	7,845.00	7,845.00

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

Provide additional services, as requested, by:

- Providing water quality-related services, as requested, by inside and outside customers,
- Performing taps to main lines for new services, as requested,
- Checking plans and drawings for compliance with City standards for private and public projects, and
- Providing field inspections, as requested, by inside and outside customers.

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313700, 313701, 313702, 313703, 313704 - Water Quality		
Product: An Activity Completed		
Costs:	\$226,254.76	\$230,261.46
Products:	38,320.00	38,320.00
Work Hours:	3,157.00	3,157.00
Product Cost:	\$5.90	\$6.01
Work Hours/Product:	0.08	0.08
Activity 313710 - Perform Taps (Tap Hole in Water Main to Provide New Service Connection)		
Product: A Tap Completed		
Costs:	\$13,213.14	\$13,431.24
Products:	25.00	25.00
Work Hours:	217.00	217.00
Product Cost:	\$528.53	\$537.25
Work Hours/Product:	8.68	8.68
Activity 313720 - Patch Work Follow-Up by Streets Staff (Street Patch After Water Service or Main Repairs)		
Product: A Square Foot Patch Completed		
Costs:	\$35,150.29	\$35,638.07
Products:	8,900.00	8,900.00
Work Hours:	656.00	656.00
Product Cost:	\$3.95	\$4.00
Work Hours/Product:	0.07	0.07

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Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313730, 313731, 313732, 313733, 313734 - Plan/Field Checking		
Product: An Occasion		
Costs:	\$53,169.26	\$54,029.87
Products:	116.00	116.00
Work Hours:	771.50	771.50
Product Cost:	\$458.36	\$465.77
Work Hours/Product:	6.65	6.65
Activity 313740 - Provide Fabrication/Equipment Repair		
Product: A Fabrication / Repair Completed		
Costs:	\$82,626.22	\$83,980.91
Products:	200.00	200.00
Work Hours:	1,200.00	1,200.00
Product Cost:	\$413.13	\$419.90
Work Hours/Product:	6.00	6.00
Activity 313750, 313751, 313752, 313753, 313754, 313755 - Customer Requested Activities		
Product: A Service Request Completed		
Costs:	\$115,786.85	\$117,727.12
Products:	1,500.00	1,500.00
Work Hours:	1,914.00	1,914.00
Product Cost:	\$77.19	\$78.48
Work Hours/Product:	1.28	1.28

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31307 - Service Response

	2006/2007 Proposed	2007/2008 Proposed
Activity 313760 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$39,098.60	\$39,745.42
Products:	1,900.00	1,900.00
Work Hours:	650.00	650.00
Product Cost:	\$20.58	\$20.92
Work Hours/Product:	0.34	0.34
Activity 313770, 313771, 313772 - Stand-by Duty		
Product: A Work Hour		
Costs:	\$82,473.39	\$83,571.29
Products:	1,382.00	1,382.00
Work Hours:	1,382.00	1,382.00
Product Cost:	\$59.68	\$60.47
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 31307 - Service Response		
Costs:	\$647,772.51	\$658,385.38
Hours:	9,947.50	9,947.50

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

Support the operation of the Water Supply and Distribution program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to assist operations,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff,
- Providing training to enhance staff skills, and
- Supporting staff certification and licensing as required by job descriptions.

Notes

City of Sunnyvale
Program Performance Budget

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313800 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$262,453.28	\$270,442.74
Products:	2,922.00	2,922.00
Work Hours:	2,922.00	2,922.00
Product Cost:	\$89.82	\$92.55
Work Hours/Product:	1.00	1.00
Activity 313810 - Administrative Support Services - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$258,647.83	\$262,927.57
Products:	4,012.00	4,012.00
Work Hours:	4,012.00	4,012.00
Product Cost:	\$64.47	\$65.54
Work Hours/Product:	1.00	1.00
Activity 313820 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$105,907.66	\$107,811.55
Products:	1,135.00	1,135.00
Work Hours:	1,510.00	1,510.00
Product Cost:	\$93.31	\$94.99
Work Hours/Product:	1.33	1.33

**City of Sunnyvale
Program Performance Budget**

Program 313 - Water Supply and Distribution

Service Delivery Plan 31308 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 313830 - Certification/Commercial Licenses Pay Differential		
Product: A Certificate/License		
Costs:	\$25,061.44	\$25,061.44
Products:	14.00	14.00
Work Hours:	0.00	0.00
Product Cost:	\$1,790.10	\$1,790.10
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 31308 - Management and Support Services		
Costs:	\$652,070.21	\$666,243.30
Hours:	8,444.00	8,444.00
Totals for Program 313	\$17,950,728.67	\$18,515,968.82
Hours:	57,352.00	57,352.00

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